

Public Health

Agency Overview

Agency Mission

The mission of Public Health Madison and Dane County (PHMDC) is to work with the community to enhance, protect, and promote the health of the environment and the well-being of all people.

Agency Overview

The Agency is a joint venture between the City of Madison and Dane County with funding divided between the City and County based on equalized value. The Agency is responsible for promoting wellness, preventing disease and fostering a healthful environment. The goal of Public Health is to reduce the incidence and prevalence of death and disease. To achieve this goal the Agency provides services that focus on decreasing the transmission of disease and on engagement with clients and community members increasing their capacity to achieve optimal health and wellbeing.

2019 Budget Highlights

The 2019 Adopted Budget:

- Jointly funds \$11.2 million net of revenues received from grants and fees. The City levy support is \$5.021 million (45%); County general purpose revenue is \$6.162 million (55%).
- Assumes utilizing \$722,200 of unassigned fund balance. The current unassigned fund balance exceeds the goal stated in the Intergovernmental Agreement (5% of the annual operating budget). The 2018 Adopted Operating Budget assumes utilizing \$2,000,000 of unassigned fund balance.
- Includes funding for a Sanitarian position and a Public Health Specialist position added in 2018 after the budget was adopted.
- Includes the loss of a Laboratory contract in 2018 (\$199,000). The loss of revenue was mitigated by adjusting staffing levels and supplies and by allocating \$75,617 of fund balance to support the Laboratory.
- Includes the loss of grant funding in 2018 from:
 - The Wisconsin Department of Health Services Women, Infants and Children (WIC) grant (\$92,400 in 2018 and \$96,000 anticipated in 2019). Supplies and Purchased Services are reduced and \$75,617 of fund balance is allocated to support this program in 2019.
 - The Rennebohm grant (\$100,000). The funding from this grant was used for a Public Health Nurse position which has been reallocated to the Maternal, Infant, and Early Childhood Home Visiting (MIECHV) grant in Public Health's 2019 budget.
 - The Susan B. Komen – Komen Treatment Assistance Fund (KTAF) grant (\$54,000). The grant has been consolidated to one statewide affiliate which will be administered by the WI Women's Health Foundation. The funding from this grant was used for personnel and will be absorbed within Public Health's 2019 budget.
- The expansion of the Sexual and Reproductive Health program by providing contraception services to enable clients to achieve their family planning goals. The service expansion will be funded by billings to Medicaid (\$65,000).
- Includes funding to purchase Narcan Nasal Spray to provide to businesses (including locations operated by City and County facilities) within areas of Dane County identified as hotspots for public overdoses (\$15,000 City supported and \$5,500 County supported). Funding for this item was added to the budget by Finance Committee amendment #30.
- Includes funding to study polyfluoroalkyl substances (PFAS) in fish tissue and surface water. The study is in conjunction with a DNR selection process for a study scheduled for the summer of 2019 (\$5,000). Funding for this item was added to the budget by Finance Committee amendment #31.
- Fully funds City of Madison contracts that include:
 - Access Community Health Center (\$188,000);
 - Safe Communities Coalition (\$20,000);
 - Heroin/Opiates Poisoning Initiative (\$78,276);
 - Equity tools (\$10,000);
 - Wellness initiatives (\$10,000);
 - Aids Resource Center of Wisconsin (\$27,394);
 - Violence Prevention (\$10,000).

Public Health**Function: Public Safety & Health****Budget by Service (All Funds)**

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Revenue						
Administration	(1,970,084)	(2,717,157)	(5,337,020)	(1,609,625)	(1,566,094)	(1,571,094)
Animal Services	(497,321)	(244,500)	(293,871)	(244,500)	(244,500)	(244,500)
Community Health	(4,710,963)	(4,739,104)	(4,770,331)	(5,087,457)	(5,049,080)	(5,054,580)
Environmental Protection	(976,096)	(1,919,543)	(1,910,302)	(2,314,101)	(2,293,393)	(2,293,393)
Emergency Response Planning	(249,668)	(247,648)	(416,397)	(236,845)	(236,845)	(236,845)
Licensed Establishments	(2,689,664)	(2,009,257)	(2,274,686)	(2,038,585)	(2,038,585)	(2,038,585)
Laboratory	(602,937)	(307,223)	(312,152)	(124,648)	(124,648)	(124,648)
Policy Programming & Evaluation	(604,714)	(781,292)	(1,188,895)	(1,096,312)	(1,087,551)	(1,087,551)
Total Revenue	\$ (12,301,447)	\$ (12,965,724)	\$ (16,503,654)	\$ (12,752,073)	\$ (12,640,696)	\$ (12,651,196)
Expense						
Administration	3,831,571	3,065,516	5,685,379	2,923,866	2,902,318	2,902,318
Animal Services	1,062,651	1,060,104	1,109,475	1,058,492	1,056,552	1,056,552
Community Health	6,841,432	7,760,699	7,791,926	7,912,550	7,910,596	7,910,596
Environmental Protection	892,316	1,302,367	1,293,126	1,080,597	1,080,365	1,085,365
Emergency Response Planning	231,657	180,562	349,311	149,582	146,415	146,415
Licensed Establishments	1,752,769	1,619,304	1,884,733	1,761,294	1,760,932	1,760,932
Laboratory	847,291	853,011	857,940	636,345	634,391	634,391
Policy Programming & Evaluation	1,377,129	1,362,224	1,769,827	2,520,541	2,518,810	2,539,310
Total Expense	\$ 16,836,818	\$ 17,203,787	\$ 20,741,717	\$ 18,043,267	\$ 18,010,379	\$ 18,035,879
Net General Fund	\$ 4,535,371	\$ 4,238,063	\$ 4,238,063	\$ 5,291,194	\$ 5,369,683	\$ 5,384,683

Budget by Fund & Major

Fund: Public Health Madison Dane

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Revenue						
Intergovernmental Revenues	(8,064,034)	(7,443,340)	(7,754,751)	(8,733,640)	(8,655,029)	(8,660,529)
Charges for Services	(1,081,304)	(815,426)	(909,463)	(798,413)	(798,413)	(798,413)
Licenses & Permits	(2,416,372)	(2,198,857)	(2,481,932)	(2,465,520)	(2,465,520)	(2,465,520)
Investments & Contributions	(213,450)	(279,626)	(118,671)	-	-	-
Misc Revenue	(6,461)	(4,500)	(2,490)	(4,500)	(4,500)	(4,500)
Other Finance Source	(456,406)	(2,000,000)	(5,178,348)	(750,000)	(717,234)	(722,234)
Transfer In	(1,128)	(223,975)	-	-	-	-
Total Revenue	\$ (12,239,155)	\$ (12,965,724)	\$ (16,445,654)	\$ (12,752,073)	\$ (12,640,696)	\$ (12,651,196)
Expense						
Salaries	9,442,411	10,090,195	10,104,656	10,252,891	10,236,452	10,236,452
Benefits	3,934,357	4,244,823	4,238,891	4,822,045	4,815,775	4,815,775
Supplies	458,877	432,142	524,873	359,729	359,729	380,229
Purchased Services	2,686,100	2,169,797	4,052,134	2,332,030	2,323,840	2,328,840
Debt & Other Financing	166,800	183,147	1,676,408	183,147	183,147	183,147
Inter Departmental Charges	85,981	83,683	86,756	93,425	91,436	91,436
Total Expense	\$ 16,774,526	\$ 17,203,787	\$ 20,683,717	\$ 18,043,267	\$ 18,010,379	\$ 18,035,879
Net General Fund	\$ 4,535,371	\$ 4,238,063	\$ 4,238,063	\$ 5,291,194	\$ 5,369,683	\$ 5,384,683

Public Health

Function: Public Safety & Health

Service Overview

Service: Administration

Service Description

This service provides overall leadership and administrative support for Public Health. The goal of this service is clear, accessible, and efficient systems and well-documented processes for all administrative functions.

2019 Planned Activities

- Continue pursuing of accreditation through the Public Health Accreditation Board. The application will be submitted in the first half of 2019 to formally begin the accreditation process. The application will include an updated strategic plan, as well as a Community Health Assessment and Community Health Improvement Plan.
- Further integrate health and racial equity into individual program areas. A working group of the Health and Racial Equity Team has developed a Program Readiness Assessment, which walks program teams through a process to assess current program practices, and establish program benchmarks as it relates to health and racial equity, in order to identify opportunities to advance health and racial equity in both internal and public-facing services.
- Begin implementation of a performance management system, which will include training for management and staff. The performance management system will be used to develop meaningful ways to measure work and use data to guide decision-making across the agency to improve the public's health.
- Continue to create, review, and update internal Public Health policies and procedures; increasing transparency, understanding, and communication of administrative functions.

Service Budget by Account Type

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Revenue	(1,970,084)	(2,717,157)	(5,337,020)	(1,609,625)	(1,566,094)	(1,571,094)
Expense	3,831,571	3,065,516	5,685,379	2,923,866	2,902,318	2,902,318
Net Service Budget	\$ 1,861,487	\$ 348,359	\$ 348,359	\$ 1,314,241	\$ 1,336,224	\$ 1,331,224

Service: Animal Services

Service Description

This service is responsible for enforcing animal-related laws, educating the public about responsible animal ownership, and providing pickup services for the stray, abandoned, impounded, injured, and orphaned animals of Madison and Dane County. The goals of the service are immediate follow-up on all reported bites, mitigation and prevention of dangerous animal issues, reduced numbers of stray cats and dogs in the community, and prevention of animal neglect and cruelty.

2019 Planned Activities

- A new contract with Dane County Humane Society negotiated in the fall of 2018. The contract was last negotiated in 2014 and expires on December 31, 2018.
- Identify ways to work with multi-sector stakeholders to increase animal licensing throughout Dane County.
- Continue to build relationships with law enforcement officers throughout Dane County to provide a seamless service with all agencies concerned with animal control and welfare.
- Analyze data from the Law Enforcement Records Management System to increase prevention efforts in the areas that are identified as low license areas or areas with a high number animal bites.

Service Budget by Account Type

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Revenue	(497,321)	(244,500)	(293,871)	(244,500)	(244,500)	(244,500)
Expense	1,062,651	1,060,104	1,109,475	1,058,492	1,056,552	1,056,552
Net Service Budget	\$ 565,330	\$ 815,604	\$ 815,604	\$ 813,992	\$ 812,052	\$ 812,052

Public Health

Function: Public Safety & Health

Service Overview

Service: Community Health

Service Description

This service is responsible for the following program areas: (1) Outbreak Management — including investigations of communicable disease; (2) The Women, Infants, and Children Supplemental Nutrition Program (WIC); (3) Health Promotion; and (4) Chronic Disease Prevention. The goals of the service are to contain and/or decrease communicable diseases, minimize low birth-weight births, increase immunization rates, and increase access to family and reproductive health services.

2019 Planned Activities

- Assure Public Health's compliance with Wisconsin State Statute Chapter 140, Required Services of Local Health Departments.
- Explore the root causes of low breastfeeding initiation and rates in the community.
- Enhance Public Health's breastfeeding services, as well as community and workplace supports, to ensure breastfeeding access to all people including women of color and those in low-income communities.
- Connect Public Health clients and individuals with breastfeeding resources that are culturally appropriate to all people including women of color and those in low-income communities.
- Through a partnership with the Dane County Human Services Joining Forces for Families Office, Public Health Nurses will assess community strengths and areas for opportunity in order to identify gaps and prioritize areas for action.
- Community Health will expand services beyond that of sexually transmitted infection testing and partner services follow-up to include additional family planning services.
- Translate data related to fetal and infant deaths into action.
- Determine the best fit for Dane County's nonprofit sector and many partners working on aspects of action around infant mortality.
- Build a better pathway for these families in the areas of empowerment and advocacy.

Service Budget by Account Type

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Revenue	(4,710,963)	(4,739,104)	(4,770,331)	(5,087,457)	(5,049,080)	(5,054,580)
Expense	6,841,432	7,760,699	7,791,926	7,912,550	7,910,596	7,910,596
Net Service Budget	\$ 2,130,470	\$ 3,021,595	\$ 3,021,595	\$ 2,825,093	\$ 2,861,516	\$ 2,856,016

Service: Emergency Response Planning

Service Description

This service plans for the initiation of response activities during the first 24 hours of an emergency or disaster. This is done in conjunction with existing emergency operations, plans, procedures, guidelines, resources, assets and incident management systems. The goal of the service is formalized and comprehensive emergency preparedness plans and systems which address the three main preparedness capabilities (Community Preparedness, Community Recovery, and Information Management) and strengthened partnerships with emergency response counterparts in the Madison and Dane County.

2019 Planned Activities

- Focus on emergency public information and warning, as well as information sharing.
- Create crisis and risk communication plans and develop risk and information messages for bioterrorism, public health emergencies or other emerging health issues.
- Finalize the Public Health Preparedness Plan clarifying roles and responsibilities for the agency, community, and response partners to improve response coordination.
- Train staff in the implementation of this plan.

Service Budget by Account Type

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Revenue	(249,668)	(247,648)	(416,397)	(236,845)	(236,845)	(236,845)
Expense	231,657	180,562	349,311	149,582	146,415	146,415
Net Service Budget	\$ (18,010)	\$ (67,086)	\$ (67,086)	\$ (87,263)	\$ (90,430)	\$ (90,430)

Public Health

Function: Public Safety & Health

Service Overview

Service: Environmental Protection

Service Description

This service protects environmental health. The goals of the service are the prevention of groundwater contamination by improperly installed, abandoned or neglected wells and private waste water treatment systems in Dane County and clean up and prevention of human health hazards such as household hygiene, mold, lead and radon.

2019 Planned Activities

- Continue to remove steel tanks that fail fast and contaminate ground water.
- Improve the permitting system to allow for online permit application.

Service Budget by Account Type

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Revenue	(976,096)	(1,919,543)	(1,910,302)	(2,314,101)	(2,293,393)	(2,293,393)
Expense	892,316	1,302,367	1,293,126	1,080,597	1,080,365	1,085,365
Net Service Budget	\$ (83,779)	\$ (617,176)	\$ (617,176)	\$ (1,233,504)	\$ (1,213,028)	\$ (1,208,028)

Service: Laboratory

Service Description

This service provides sample collection, analysis, interpretation and advice on environmental sample quality; responds to environmental spills and hazardous materials releases; and collaborates with other municipal, state and federal agencies on environmental projects. The goal of the service is prevention of waterborne illness due to surface water contamination, identifying sources of contamination and trends that will impact human health, and prevention of illegal discharge of harmful substances.

2019 Planned Activities

- Work with Dane County Land and Resources to develop guidelines for inland lake water safety and quality and increase pool sampling for
- Adjust staffing levels and supplies to absorb the loss of a Laboratory contract in 2018.

Service Budget by Account Type

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Revenue	(602,937)	(307,223)	(312,152)	(124,648)	(124,648)	(124,648)
Expense	847,291	853,011	857,940	636,345	634,391	634,391
Net Service Budget	\$ 244,354	\$ 545,788	\$ 545,788	\$ 511,697	\$ 509,743	\$ 509,743

Public Health

Function: Public Safety & Health

Service Overview

Service: Licensed Establishments

Service Description

This service inspects all restaurants, retail food stores, school food programs, public pools, hotels, motels, Bed and Breakfasts, recreational-educational camps, campgrounds, body art establishments and mobile home parks in Madison and Dane County. The goal of this service is prevention of foodborne and other communicable disease outbreaks.

2019 Planned Activities

- Continue working toward the Local and State Food Program Standards.
- Conduct an analysis of retail food establishments in Dane County to assure that Public Health is providing services reflective of the commitment to health and racial equity.
- Identify and collect demographic information that the program does not currently track, specifically the number of establishments owned or operated by individuals of color or those who identify English as their second language.
- Review past inspections compared to demographic data to determine whether there are differences in inspection outcomes in retail food outlets owned by people of color or non-native English speakers.
- Engage operators/owners in exploring different methods to improve training and education to achieve improved compliance with regulatory standards.
- Review the fee schedule for licensed establishment programs to ensure fees charged are appropriate for the work done to complete the activities. The fee schedule has not been changed since 2015, while the volume of licenses has increased by over 100 establishments.

Service Budget by Account Type

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Revenue	(2,689,664)	(2,009,257)	(2,274,686)	(2,038,585)	(2,038,585)	(2,038,585)
Expense	1,752,769	1,619,304	1,884,733	1,761,294	1,760,932	1,760,932
Net Service Budget	\$ (936,895)	\$ (389,953)	\$ (389,953)	\$ (277,291)	\$ (277,653)	\$ (277,653)

Service: Policy Programming & Evaluation

Service Description

This service provides program planning, surveillance and analysis, research, and evaluation and is the de facto technical assistance branch of Public Health. The goal of this service is to ensure that Public Health has the information and support needed to guide its work.

2019 Planned Activities

- Participate in the Overdose Fatality Review (OFR), a countywide partnership between Public Health and public safety agencies that leverages inter-agency data sharing and practitioner expertise to review fatal drug overdoses. By identifying missed opportunities for intervention and prevention, the program seeks to develop systems-level recommendations for preventing drug overdose deaths in Dane County.
- The newly hired Violence Prevention Coordinator will begin engagement and outreach efforts to create a County Violence Prevention Plan. Using models from other cities and counties, the Coordinator will also reach out to other jurisdictions and consultants to shape the plan.
- As part of ongoing efforts in the area of violence prevention, the Coordinator will begin creating the foundation for a Coalition. Initial efforts will focus on recruiting a core team of stakeholders to work with the Coordinator to review Coalition models, create a proposed structure, and recruitment plan.
- Complete the Community Health Assessment and the prioritization process to select strategic issues in early 2019. Workgroups for the selected priority areas will be launched in the second half of 2019.

Service Budget by Account Type

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Revenue	(604,714)	(781,292)	(1,188,895)	(1,096,312)	(1,087,551)	(1,087,551)
Expense	1,377,129	1,362,224	1,769,827	2,520,541	2,518,810	2,539,310
Net Service Budget	\$ 772,415	\$ 580,932	\$ 580,932	\$ 1,424,229	\$ 1,431,259	\$ 1,451,759

Public HealthFunction: **Public Safety & Health***Line Item Detail*Agency Primary Fund: **Public Health Madison Dane****Intergovernmental Revenues**

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Federal Revenues Operating	(2,081,240)	(2,057,993)	(2,547,569)	(2,041,056)	(2,041,056)	(2,041,056)
State Revenues Operating	(358,223)	(323,389)	(374,979)	(322,732)	(322,732)	(322,732)
Payment for Muni Service	(11,863)	(209,000)	-	(61,863)	(61,863)	(61,863)
Local Revenues Operating	(56,461)	(30,000)	(33,245)	(43,000)	(43,000)	(43,000)
Local Revenues Captial	-	(24,000)	-	(24,000)	(24,000)	(24,000)
Other Unit of Gov Rev Op	(5,556,247)	(4,798,958)	(4,798,958)	(6,240,989)	(6,162,378)	(6,167,878)
TOTAL	\$ (8,064,034)	\$ (7,443,340)	\$ (7,754,751)	\$ (8,733,640)	\$ (8,655,029)	\$ (8,660,529)

Charges for Service

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Reproduction Services	(2,626)	-	(786)	-	-	-
Well & Sanitation Services	-	(576,451)	-	-	-	-
Lab Fees	(290,816)	(45,248)	(275,000)	(113,898)	(113,898)	(113,898)
Clinic Fees	(257,819)	(66,300)	(252,500)	(250,438)	(250,438)	(250,438)
Inspect & Reinspect Fees	(70,262)	(92,900)	(92,900)	(97,900)	(97,900)	(97,900)
Reimbursement Of Expense	(89,934)	(34,050)	15,200	(37,000)	(37,000)	(37,000)
Application Fees	(369,846)	(477)	(303,564)	(299,177)	(299,177)	(299,177)
Utility Fee	-	-	87	-	-	-
TOTAL	\$ (1,081,304)	\$ (815,426)	\$ (909,463)	\$ (798,413)	\$ (798,413)	\$ (798,413)

Licenses & Permits

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Animal Licenses	(243,000)	(244,500)	(243,000)	(244,500)	(244,500)	(244,500)
Clerks Licenses	(1,915,734)	(1,916,357)	(1,942,932)	(1,940,685)	(1,940,685)	(1,940,685)
Other Licenses	(22,600)	-	(21,000)	-	-	-
Other Permits	(235,038)	(38,000)	(275,000)	(280,335)	(280,335)	(280,335)
TOTAL	\$ (2,416,372)	\$ (2,198,857)	\$ (2,481,932)	\$ (2,465,520)	\$ (2,465,520)	\$ (2,465,520)

Investments & Contributions

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Contributions & Donations	(213,450)	(279,626)	(118,671)	-	-	-
TOTAL	\$ (213,450)	\$ (279,626)	\$ (118,671)	\$ -	\$ -	\$ -

Misc Revenue

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Miscellaneous Revenue	(6,461)	(4,500)	(2,490)	(4,500)	(4,500)	(4,500)
TOTAL	\$ (6,461)	\$ (4,500)	\$ (2,490)	\$ (4,500)	\$ (4,500)	\$ (4,500)

Other Finance Sources

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
General Obligation Bond Alloc	-	-	(1,413,298)	-	-	-
Fund Balance Applied	(456,406)	(2,000,000)	(3,765,050)	(750,000)	(717,234)	(722,234)
TOTAL	\$ (456,406)	\$ (2,000,000)	\$ (5,178,348)	\$ (750,000)	\$ (717,234)	\$ (722,234)

Transfer In

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Transfer In From Other Restric	-	(199,730)	-	-	-	-
Transfer In From Water	-	(24,245)	-	-	-	-
Transfer In From Insurance	(1,128)	-	-	-	-	-
TOTAL	\$ (1,128)	\$ (223,975)	\$ -	\$ -	\$ -	\$ -

Public HealthFunction: **Public Safety & Health***Line Item Detail*Agency Primary Fund: **Public Health Madison Dane****Salaries**

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Permanent Wages	9,205,725	10,475,170	9,725,640	10,648,822	10,632,383	10,632,383
Salary Savings	-	(403,175)	-	(414,131)	(414,131)	(414,131)
Compensated Absence	358	-	-	-	-	-
Hourly Wages	207,113	-	365,720	-	-	-
Overtime Wages Permanent	29,213	18,200	13,240	18,200	18,200	18,200
Overtime Wages Hourly	-	-	57	-	-	-
TOTAL	\$ 9,442,411	\$ 10,090,195	\$ 10,104,656	\$ 10,252,891	\$ 10,236,452	\$ 10,236,452

Benefits

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Unemployment Benefits	797	3,300	-	1,400	1,400	1,400
Health Insurance Benefit	1,883,065	2,344,913	2,054,152	2,492,667	2,488,836	2,488,836
Dental Insurance Benefit	158,306	189,786	166,866	196,920	196,920	196,920
Life Insurance Benefit	3,116	2,781	2,972	3,132	3,132	3,132
Wage Insurance Benefit	6,709	5,819	5,313	5,434	5,353	5,353
Health Insurance Retiree	315,224	-	365,343	357,640	357,640	357,640
WRS	749,247	803,818	765,174	841,246	840,139	840,139
FICA Medicare Benefits	713,913	770,157	764,796	814,146	812,895	812,895
Tuition	80	-	-	-	-	-
Workers Compensation	103,900	124,249	114,275	109,460	109,460	109,460
TOTAL	\$ 3,934,357	\$ 4,244,823	\$ 4,238,891	\$ 4,822,045	\$ 4,815,775	\$ 4,815,775

Supplies

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Office Supplies	15,650	15,300	15,660	19,229	19,229	19,229
Copy Printing Supplies	32,580	37,112	31,314	25,569	25,569	25,569
Furniture	33,631	50,700	54,301	17,600	17,600	17,600
Hardware Supplies	65,994	62,635	83,325	9,000	9,000	9,000
Software Lic & Supplies	51,992	33,925	50,631	63,530	63,530	63,530
Postage	16,776	16,536	16,077	15,100	15,100	15,100
Program Supplies	11,702	-	6,571	23,050	23,050	23,050
Books & Subscriptions	2,831	4,050	2,827	1,585	1,585	1,585
Work Supplies	59,680	65,749	122,815	25,947	25,947	46,447
Janitorial Supplies	2,172	2,400	2,449	-	-	-
Lab And Photo Supplies	73,738	81,940	81,940	62,000	62,000	62,000
Medical Supplies	79,004	53,900	50,232	89,095	89,095	89,095
Uniform Clothing Supplies	1,310	800	800	-	-	-
Food And Beverage	8,114	2,100	5,669	8,024	8,024	8,024
Machinery And Equipment	3,702	-	263	-	-	-
Equipment Supplies	-	4,995	-	-	-	-
TOTAL	\$ 458,877	\$ 432,142	\$ 524,873	\$ 359,729	\$ 359,729	\$ 380,229

Public Health**Function: Public Safety & Health***Line Item Detail***Agency Primary Fund: Public Health Madison Dane****Purchased Services**

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Natural Gas	7,200	4,900	6,943	5,326	5,326	5,326
Electricity	51,902	50,116	47,136	45,587	45,587	45,587
Water	773	600	508	460	460	460
Sewer	859	750	583	519	519	519
Telephone	25,926	25,002	10,275	6,854	22,315	22,315
Cellular Telephone	56,033	52,462	51,815	54,361	54,361	54,361
Systems Comm Internet	275	529	-	-	-	-
Building Improv Repair Maint	102,177	16,318	1,429,987	27,500	27,500	27,500
Waste Disposal	2,319	1,450	2,285	2,982	2,982	2,982
Fire Protection	3,190	-	1,360	1,632	1,632	1,632
Facility Rental	434,235	361,992	334,176	360,403	360,403	360,403
Custodial Bldg Use Charges	158,748	137,765	164,677	168,747	160,557	160,557
Office Equipment Repair	45	-	-	300	300	300
Comm Device Mntc	443	-	-	-	-	-
Equipment Mntc	14,846	5,800	8,070	5,020	5,020	5,020
System & Software Mntc	8,691	10,762	37,977	39,795	24,334	24,334
Vehicle Repair & Mntc	356	5,000	500	5,000	5,000	5,000
Rental Of Equipment	323	700	700	-	-	-
Recruitment	199	400	1,500	400	400	400
Mileage	121,808	96,750	101,866	105,730	105,730	105,730
Conferences & Training	171,645	132,260	158,633	163,500	163,500	163,500
In Service Training	-	130	-	-	-	-
Memberships	11,618	6,315	6,613	17,830	17,830	17,830
Medical Services	95,812	119,000	38,265	8,000	8,000	8,000
Audit Services	7,300	9,600	9,600	9,600	9,600	9,600
Delivery Freight Charges	2,053	1,700	1,821	1,950	1,950	1,950
Storage Services	1,459	1,350	1,302	1,150	1,150	1,150
Consulting Services	291,774	163,841	242,085	196,319	196,319	196,319
Advertising Services	16,579	4,681	6,811	42,700	42,700	42,700
Printing Services	12,492	11,890	12,475	21,900	21,900	21,900
Inspection Services	4,247	-	-	680	680	680
Architectural Services	-	-	64,253	-	-	-
Lab Services	2,937	7,250	496	7,250	7,250	7,250
Parking Towing Services	653	45	-	45	45	45
Interpreters Signing Services	52,490	55,850	60,217	31,650	31,650	31,650
Transcription Services	-	1,800	7,919	2,000	2,000	2,000
Transportation Services	15,469	4,770	13,934	3,850	3,850	3,850
Catering Vending Services	534	1,100	1,100	-	-	-
Program Services	21,165	-	9,671	-	-	-
Other Services & Expenses	288	12,400	6,917	12,000	12,000	12,000
Grants	-	24,000	24,000	24,000	24,000	24,000
Comm Agency Contracts	973,886	815,520	1,161,472	945,637	945,637	950,637
Housing Assistance Payments	4,477	17,000	17,000	5,000	5,000	5,000
General Liability Insurance	8,596	8,000	7,189	6,353	6,353	6,353
Permits & Licenses	280	-	-	-	-	-
TOTAL	\$ 2,686,100	\$ 2,169,797	\$ 4,052,134	\$ 2,332,030	\$ 2,323,840	\$ 2,328,840

Public Health

Function: Public Safety & Health

Line Item Detail

Agency Primary Fund: Public Health Madison Dane

Debt & Other Financing

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Principal	145,238	155,683	155,683	155,683	155,683	155,683
Interest	21,562	27,464	27,464	27,464	27,464	27,464
Fund Balance Generated	-	-	1,493,261	-	-	-
TOTAL	\$ 166,800	\$ 183,147	\$ 1,676,408	\$ 183,147	\$ 183,147	\$ 183,147

Inter-Departmental Charges

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
ID Charge From Engineering	13,130	13,130	13,130	13,130	13,130	13,130
ID Charge From Fleet Services	65,292	70,023	70,023	76,720	76,720	76,720
ID Charge From Traffic Eng	3,264	530	3,603	3,575	1,586	1,586
ID Charge From Insurance	4,295	-	-	-	-	-
TOTAL	\$ 85,981	\$ 83,683	\$ 86,756	\$ 93,425	\$ 91,436	\$ 91,436

Public Health Madison Dane

Function: Public Safety & Health

Position Summary

	CG	2018 Budget		Request		2019 Executive		Adopted	
		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
ACCOUNT CLERK	-	1.00	48,631	1.00	55,164	1.00	55,164	1.00	55,164
ADMINISTRATIVE ASSISTANT	-	1.00	60,819	1.00	62,159	1.00	62,159	1.00	62,159
CHEMICAL ANALYST	-	2.00	163,973	2.00	87,153	2.00	87,153	2.00	87,153
CHRONIC DISEASE SPECIALIST	-	1.00	57,179	1.00	60,176	1.00	60,176	1.00	60,176
CLERK	-	2.25	136,517	1.25	76,302	1.25	76,302	1.25	76,302
CLERK TYPIST	-	8.80	451,825	7.50	402,112	7.50	402,112	7.50	402,112
COMMUNICABLE DISEASE OUTI	-	2.00	126,056	1.00	76,144	1.00	76,144	1.00	76,144
COMMUNITY HEALTH ED SPEC	-	1.00	85,257	1.00	72,707	1.00	72,707	1.00	72,707
DIETETIC SPECIALIST	-	7.30	375,086	5.80	311,418	5.80	311,418	5.80	311,418
DISEASE INTRVN SPEC	-	-	-	2.00	100,827	2.00	100,827	2.00	100,827
ENV HEALTH SERVICES SUPER	-	2.00	197,952	2.00	202,327	2.00	202,327	2.00	202,327
ENV HEALTH TECHNICIAN	-	3.00	163,383	2.00	124,506	2.00	124,506	2.00	124,506
ENV TECH SERVICES SUPER	-	1.00	96,787	1.00	101,164	1.00	101,164	1.00	101,164
GRANTS & BILLING SPECIALIST	-	1.00	49,407	1.00	55,244	1.00	55,244	1.00	55,244
HEALTH EDUCATION COOR	-	0.80	68,205	1.65	236,838	1.65	132,550	1.65	132,550
HEALTH EQUITY COOR	-	2.00	138,370	2.00	51,703	2.00	155,991	2.00	155,991
HUMANE OFFICER	-	6.00	348,843	6.00	364,629	6.00	364,629	6.00	364,629
LEADWORKER	-	8.80	700,996	6.90	574,404	6.90	574,404	6.90	574,404
MAT CHILD HEALTH NAVG	-	1.00	-	1.00	53,693	1.00	53,693	1.00	53,693
MEDICAL INTERPRETER	-	2.65	156,751	2.65	161,559	2.65	161,559	2.65	161,559
MICROBIOLOGIST	-	1.00	77,928	1.00	80,448	1.00	80,448	1.00	80,448
NURSE FAMILY PRTRNSP COOR	-	1.00	69,141	1.00	87,502	1.00	87,502	1.00	87,502
PUBLIC HEALTH AIDE	-	7.50	414,891	7.50	427,097	7.50	427,097	7.50	427,097
PUBLIC HEALTH ANALYST	-	1.00	73,419	2.00	141,907	2.00	141,907	2.00	141,907
PUBLIC HEALTH DIRECTOR	-	1.00	128,886	1.00	131,732	1.00	131,732	1.00	131,732
PUBLIC HEALTH DIV DIRECTOR	-	4.00	422,235	4.00	431,321	4.00	431,321	4.00	431,321
PH EPIDEMIOLOGIST	-	4.00	317,665	4.00	338,089	4.00	338,089	4.00	338,089
PUBLIC HEALTH INFORMATION	-	1.00	82,423	-	-	-	-	-	-
PUBLIC HEALTH NURSE	-	27.45	2,044,485	30.30	2,314,610	30.30	2,314,610	30.30	2,314,610
PUBLIC HEALTH PLANNER	-	4.00	288,767	6.00	490,864	6.00	490,864	6.00	490,864
PH PREPAREDNESS COOR	-	1.00	77,928	1.00	71,180	1.00	71,180	1.00	71,180
PH PROGRAM COORDINATOR	-	2.00	150,147	2.00	162,516	2.00	162,516	2.00	162,516
PUBLIC HEALTH SPECIALIST	-	2.00	110,436	3.00	177,575	3.00	177,575	3.00	177,575
PUBLIC HEALTH SUPERVISOR	-	11.00	975,397	11.00	1,028,584	11.00	1,028,584	11.00	1,028,584
QUALITY IMP/PERF MGMT	-	-	-	1.00	78,471	1.00	78,471	1.00	78,471
SANITARIAN	-	15.00	1,237,031	17.00	1,387,605	17.00	1,387,605	17.00	1,387,605

Public Health Madison Dane

Function: Public Safety & Health

Position Summary

	CG	2018 Budget		Request		2019 Executive		Adopted	
		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
SPECIAL PROJECTS MANAGER	-	1.00	96,058	-	-	-	-	-	-
WELL WMN CASE MGMT SPEC	-	1.00	53,972	-	-	-	-	-	-
WELL WOMAN PRG SPEC	-	1.00	67,596	1.00	69,092	1.00	69,092	1.00	69,092
TOTAL		140.55	\$ 10,114,442	142.55	\$ 10,648,822	142.55	\$ 10,648,822	142.55	\$ 10,648,822

Salary amounts recorded on this page are for total budgeted salaries; this amount may differ from budgeted permanent wages as presented in the Line Item Detail due to payroll allocations to other funding sources (capital projects, grants, etc.) or inter-agency services are not reflected in this summary page.